

City of Springfield

FY 06 Recommended Budget

Function: Health & Human Services
Department: Library
Department Budget: \$4,352,468

Department Mission:

The mission of the Springfield Library is to connect a diverse community to timely accessible resources through responsive public services in order to: promote the value of reading and self-expression in its young people; promote lifelong learning, independence and individual personal achievement for citizens of all ages; and to provide opportunities for community members to challenge and examine their world and to explore the diversity of other worlds and heritages.

Department Highlights:

The Springfield Library System consists of a Central Library and nine branches. Both the Central Library and its branches are considered integral to the effective provision of quality public library services to area residents. While the Central Library has traditionally offered a wide range of reference and programming services and in-depth resource materials, the branches have tailored their services to meet the needs of individual neighborhoods, with an emphasis on popular materials and children's services. The rapid growth in information technology, however, has created a shift in library users' expectations and the provision of information in electronic format is one of the fastest growing segments of our business. Important information resources that were formerly only available at the Central Library are now accessible electronically at all branch locations and from home computers.

Since its transfer to the City in July 2003, the "new" Springfield Library System has become a truly public institution for the first time in its long history. The Library is governed by a seven-member Board of Library Commissioners. Each library in the system has its own Advisory Committee, which assists library staff in a number of ways. Libraries in each neighborhood are, more than ever before, becoming real community centers for neighborhood residents.

The Library Department, in collaboration with the Springfield Library Commission, is in the process of developing a new strategic plan for the library system. Through focus groups, individual interviews, and a city-wide Community Forum, the planning process has provided many opportunities for Springfield residents to provide feedback regarding the library services that are most important to them. Although the new strategic plan will not be formally adopted by the Library Commission until fall 2005, preliminary data has identified recurrent themes that library administration will need to take into consideration when developing a service plan for FY06. Key issues include improving external communications; reviewing staff utilization; and expanding community outreach; increasing collaboration with Springfield schools; and improving turn-around time for cataloging and processing new library materials. Because it is clear that there will be no additional City funds for hiring additional library staff to expand services, library administration has been carefully reviewing all position vacancies as they arise and has postponed filling some positions (6 positions as of May 2005) with the intention of undertaking a reorganization that will result in re-aligning the library's staffing pattern to effectively reflect community service priorities.

Statistics provided by the *2004 Public Library Data Service Report* indicate that use of the Springfield Library System is in the upper quartile nationally in every output measure category. When compared with other urban public libraries in New England, Springfield's per capita usage is higher in almost every data group.

City of Springfield

FY 06 Recommended Budget

Function: Health & Human Services

Department: Library

SUMMARY

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Youth Services	\$ 378,297	\$ 405,455	\$ 262,649	\$ 390,753	\$ 376,502
Administration & Management	2,022,619	2,233,433	681,794	2,107,349	1,294,775
Adult & Information	915,875	1,024,081	726,777	1,018,376	1,001,624
Borrower's Services	747,666	828,893	556,845	808,359	746,772
Collections Services	923,795	959,624	612,423	933,332	932,795
	-	-	-	-	-
TOTAL	\$ 4,988,252	\$ 5,451,486	\$ 2,840,488	\$ 5,258,169	\$ 4,352,468

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 35,047	\$ 25,000	\$ 34,550
Endowments	-	24,866	90,446
Fees	73,077	85,000	90,000
Grants	388,123	674,522	602,365
Reimbursements	75,000	75,000	75,000
Trusts	82,005	118,194	118,194
Total Non General Fund	\$ 653,252	\$ 1,002,582	\$ 1,010,555
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	4,335,000	4,255,587	3,341,913
Total General Fund	\$ 4,335,000	\$ 4,255,587	\$ 3,341,913
Total	\$ 4,988,252	\$ 5,258,169	\$ 4,352,468

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Youth Services	12	12	12
Administration & Management	10	10	10
Collection Services	9	9	9
Borrowers Services	48	48	48
Adult & Information Services	35	35	35
TOTAL	114	114	114

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 1,832,394	\$ 1,958,321	\$ 1,829,906
Other Than Personal Services	2,419,662	2,430,583	1,462,007
Capital Outlay	82,944	60,000	50,000
TOTAL	\$ 4,335,000	\$ 4,448,904	\$ 3,341,913

Function: Health & Human Services
Department: Library
Program: Youth Services
Program Budget \$376,502

Program Goal:

The goal of the Youth Services Activity is to promote the value of reading and self-expression in Springfield young people by providing reading opportunities and related programs for children, young adults, and their caregivers.

Program Narrative:

The Youth Services Program has two components. Children's Services focuses on providing services for preschoolers through age eleven. Young Adult Services are aimed at youth aged twelve-seventeen. Both Children's and Young Adult Services place heavy emphasis on meeting the needs of Springfield students. Many Youth Services activities are coordinated by the Manager of Youth Services and the Young Adult Librarian, both of whom are located at the Central Library. Coordinated activities include collection development, grant development, and system-wide programs, such as Summer Reading and school vacation programs.

Program Objectives:

1. 75% of Springfield youth (birth-age 17) will be active library users as demonstrated by the number of youth who have Springfield library cards.
2. At least 1000 in-library youth programs will be conducted system-wide.
3. At least 150 system-wide off-site youth programs will be conducted.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile and young adult library cardholders	30,438	26,787	30,178
Springfield youth holding library cards	76%	67%	75%
Number of in-house youth programs	758	1,036	1,000
Number of off-site youth programs	233	72	150
In-house program attendance	12,284	14,050	14,000
Off-site program attendance	3,566	7,990	2,250

Proposed Program Changes:

The Library expects to expand its off-site program offerings by training and providing materials to volunteers who will conduct family literacy programs at numerous human service agencies in the City.

Program Summary
Health & Human Services
Library
Youth Services

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 361,518	\$ 386,423	\$ 253,582	\$ 373,574	\$ 356,617	
Overtime	14,400	14,400	7,200	14,400	14,400	
Purchase of Service	526	1,485	-	891	1,485	
Materials and Supplies	1,853	3,147	1,867	1,888	4,000	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 378,297	\$ 405,455	\$ 262,649	\$ 390,753	\$ 376,502	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 2,423	\$ 1,750	\$ 8,638
Fees	10,500	11,900	12,600
Grants	32,438	73,139	65,169
Reimbursements	25,000	25,000	25,000
Total Non General Fund	\$ 70,361	\$ 111,789	\$ 111,407
General Fund			
General Fund Fees	-	-	-
General Fund Contribution	\$ 346,800	\$ 340,446	\$ 265,095
Total General Fund	\$ 346,800	\$ 340,446	\$ 265,095
Total	\$ 417,161	\$ 452,235	\$ 376,502

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Managers	5	5	5
Librarians	2	2	2
Associates	5	5	5
	-	-	-
Total	12	12	12
Appropriation Control			\$ 265,095

Function: Health & Human Services
Department: Library
Program: Administration and Management
Program Budget \$1,294,775

Program Goal:

The goal of Administration and Management Services is to provide, administrative, managerial, and operational support to the Library Department in order to produce more effective services and enable successful accomplishment of all departmental objectives and activities.

Program Narrative:

The Administration and Management Program provides support for all services provided by the library. These include, but are not limited to, budgeting; purchasing; facilities management; security; information technology support; personnel services; staff development; and the volunteer program. The library outsources security, custodial, and groundskeeping services for all of its facilities.

Program Objectives:

1. At least 80% of the Library Department's FY06 Action Plan activities will be accomplished.
2. At least 75% of library staff will participate in one or more professional development activities during FY06.
3. Apply for at least five federal, state, and/or private grants that will supplement municipal funds in the support of departmental service objectives.
4. Implement planned capital improvement projects at the Forest Park Branch and for the Central Library parking lot.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent of annual Action Plan items completed	80%	77%	80%
Number of grants written & implemented	8	10	5+
Percent of staff who participate in professional development	N/A	N/A	75%
Number of volunteer hours	1,038	349	1,250

Proposed Program Changes:

Fringe benefits, including health insurance, retirement, and workers' compensation costs are now longer being included in the Library's administrative budget.

Although the Library's new strategic plan will not be finalized until fall 2005, it is clear from discussions that have already taken place that the Library will place an increased emphasis on staff development during the new planning cycle. With this in mind, library administration will work towards finding funding for and increased staff participation in training activities.

City of Springfield
Health & Human Services
Library
Administration and Management

FY 06 Recommended Budget

	Actual			Actual		
	Expenditures	Adopted		Estimated	Proposed	
	FY 04	FY 05		06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 335,953	\$ 370,844	\$ 253,582	\$ 370,844	\$ 376,301	
Overtime	4,400	4,400	2,200	4,400	4,400	
Fringe Benefits	937,477	1,003,793	1,000	1,003,793	-	
Purchase of Service	488,253	661,556	333,273	565,627	730,559	
Materials and Supplies	136,057	74,425	47,776	63,661	74,600	
Intergovernmental	4,000	-	-		4,000	
Other	48,398	58,415	32,529	48,557	54,915	
Capital Outlay	68,081	60,000	11,434	50,467	50,000	
Total	\$ 2,022,619	\$ 2,233,433	\$ 681,794	\$ 2,107,349	\$ 1,294,775	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Fees	\$ 10,500	\$ 11,900	\$ 12,600
Grants	48,250	95,938	68,882
Reimbursements	-	-	-
Total Non General Fund	\$ 58,750	\$ 107,838	\$ 81,482
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,777,350	1,744,799	1,213,293
Total General Fund	\$ 1,777,350	\$ 1,744,799	\$ 1,213,293
Total	\$ 1,836,100	\$ 1,852,637	\$ 1,294,775

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director	1	1	1
Assistant Director	1	1	1
Maintenance Man	2	2	2
Office Assistants	3	3	3
Volunteer Coordinator	1	1	1
Specialists	2	2	2
Total	10	10	10
Appropriation Control			\$ 1,213,293

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Library
Program: Adult and Information Services
Program Budget \$1,001,624

Program Goal:

The goal of the Adult and Information Services Program is to provide timely, accurate reference services for Springfield adults and to provide reading and program opportunities that meet their recreational needs and preferences.

Program Narrative:

The Adult and Information Services Program provides reference services and a variety of public programs at all locations. The library also provides adult basic education classes through the Read/Write/Now Adult Learning Center. Reference services are provided to walk-in patrons, as well as by telephone, e-mail, and 24/7 online chat. The library maintains computers with Internet access at all locations and makes available a number of licensed databases that may be accessed from within the library or from remote locations. Many components of the program, - such as staff training, public program development, and the library web-site, - are coordinated by staff at the Central Library. The Central Library is also the designated Regional Reference Center for the Western Massachusetts Regional Library System, providing supplemental reference assistance to libraries and residents throughout Western Massachusetts.

Program Objectives:

1. To provide mediated information services to walk-in patrons, by telephone, and via electronic means.
2. To provide unmediated access to information via the library website, subscription databases, and the online public access catalog (OPAC).
3. At least 150 adult programs will be offered system-wide that will attract a minimum of 2250 people.
4. The library will serve at least 65 adult basic education (ABE) students in FY06, and at least 45 students will receive 60 hours of instruction.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Total number of reference questions answered	137,169	131,218	119,218
Number of visits to the library website	198,312	372,858	450,000
Number of subscription database and OPAC searches	324,539	573,258	687,909
Number of adult programs offered	147	200	150
Adult program attendance	2,341	1,376	2,250
Number of ABE students served	81	75	75
Number of students receiving 60 hours of instruction	52	52	52

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Health & Human Services
Library
Adult & Information Services

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures									
	FY 04		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	819,632	\$	923,339	\$	652,069	\$	923,339	\$	900,029
Overtime		23,000		23,000		11,500		23,000		23,000
Purchase of Service		66,617		70,095		60,580		65,000		70,095
Materials and Supplies		6,626		7,647		2,628		7,037		8,500
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	915,875	\$	1,024,081	\$	726,777	\$	1,018,376	\$	1,001,624

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Donations	\$ 8,352	\$ 6,000	\$ 8,638
Fees	26,250	29,750	31,500
Grants	227,656	376,160	322,674
Reimbursements	25,000	25,000	25,000
Total Non General Fund	\$ 287,258	\$ 436,910	\$ 387,812
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	823,650	808,561	613,812
Total General Fund	\$ 823,650	\$ 808,561	\$ 613,812
Total	\$ 1,110,908	\$ 1,245,471	\$ 1,001,624

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Librarians	10	10	10
Associates	13	13	13
Managers	5	5	5
Specialist	1	1	1
RWN	6	6	6
Total	35	35	35
Appropriation Control			\$ 613,812

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Library
Program: Borrower's Services
Program Budget \$746,772

Program Goal:

The goal of the Borrower's Services Program is to provide direct support of and access to all circulating library materials in order to meet the information and reading needs of Springfield residents.

Program Narrative:

The Borrower's Services Program provides the mechanism to track the loan and return of all library materials. Borrower's Services staff at the Central Library also coordinates both the intra-city and regional delivery of library materials that are loaned to or received from other libraries. The Library is a member of the Central/Western Massachusetts Automated Resource Sharing Network (C/WMARS), which provides the software and connectivity for a completely integrated circulation system and online catalog. Through our C/WMARS membership, Springfield residents are able to request that materials from any library in Massachusetts be delivered to the library of their choice for pick-up. This new service (instituted in FY04) is extremely popular with the public, who can now order materials on-line from home without staff mediation. Our challenge is to manage the tremendous increase in the volume of items handled through the delivery system that has resulted from the implementation of these patron-placed requests.

Program Objectives:

1. Provide access to and delivery of materials to library patrons by participating in established lending networks, delivering 943,000 items in FY06.
2. Continue participation in the C/WMARS network to track the loan of at least 618,000 items in FY06.
3. Maintain easy access to library collections through timely, accurate re-shelving of library materials.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Items prepared & sent through delivery system	870,840	906,280	943,236
Number of items re-shelved annually	475,392	504,689	533,456
Total number of items circulated annually	585,087	600,540	618,556
Number of items circulated per open hour	54	56	58
Total number of library cardholders	74,814	81,514	85,600
Total number of visitors	1,087,738	1,137,038	1,200,000

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Health & Human Services
Library
Borrower's Services

FY 06 Recommended Budget

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 600,452	\$ 662,757	\$ 452,825	\$ 662,757	\$ 603,762	
Overtime	18,200	18,200	9,100	18,200	18,200	
Purchase of Service	85,656	88,510	67,094	70,947	80,310	
Materials and Supplies	6,626	12,626	2,628	11,995	8,500	
Intergovernmental	36,732	46,800	25,198	44,460	36,000	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 747,666	\$ 828,893	\$ 556,845	\$ 808,359	\$ 746,772	

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Donations	\$ 8,352	\$ 6,000	\$ 8,638
Fees	18,750	21,250	22,500
Grants	38,812	77,390	60,319
Reimbursements	25,000	25,000	25,000
Total Non General Fund	\$ 90,914	\$ 129,640	\$ 116,457
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	650,250	638,338	630,315
Total General Fund	\$ 650,250	\$ 638,338	\$ 630,315
Total	\$ 741,164	\$ 767,978	\$ 746,772

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Clerk	31	31	31
Pager	14	14	14
Managers	2	2	2
Specialist	1	1	1
	-	-	-
Total	48	48	48
Appropriation Control			\$ 630,315

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Library
Program: Collections Services
Program Budget \$932,795

Program Goal:

The goal of the Collections Services Program is to provide quality library collections that will meet the informational and recreational needs of Springfield residents.

Program Narrative:

The Collections Services Program includes all activities that are required to acquire, process, maintain, and provide access to library materials for use by city residents. Library staff involved in Collections Services selects materials following established guidelines; maintain relations with vendors; catalog materials according to professional standards; maintain the library's online catalog; and weed materials that are no longer needed by the library. During FY04 and FY05, the library developed a significant backlog of uncatalogued materials due to the elimination of two copy cataloguer positions in the Technical Services Dept. Other Central Library staffs at higher pay grades have been helping out in the Technical Services Dept. in an effort to eliminate the backlog. This situation is not cost effective and is having a negative impact on the library's public service operation.

Program Objectives:

1. Review and revise the library's Collection Development Policy to reflect priorities identified in the library's new strategic plan.
2. Develop and implement methods of tracking cataloging and processing turnaround time for received material. Develop baseline statistics for FY06 and beyond.
3. Demonstrate effectiveness of branch library collections by increasing collection turnover rate by 5%.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Materials circulation per registered borrower	7.8	7.3	6.2
Turnover rate for branch collections (average)	.82	1.4	1.5
Number of items added to the collection	38,569	38,969	38,000
Number of items withdrawn	22,486	34,187	38,000
Materials support per capita	\$3.96	\$3.96	\$3.96

Proposed Program Changes:

To increase turnaround time for cataloging and processing new materials, recommend a review of existing library vacancies and possible reorganization of some positions to provide additional support staff for Technical Services Dept.

City of Springfield
Program Summary
Health & Human Services
Library
Collections Services

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures				03/31/05		06/30/05		FY 06	
	FY 04		FY 05							
EXPENDITURE SUMMARY										
Regular Payroll	\$	240,181	\$	265,103	\$	199,423	\$	265,103	\$	272,185
Overtime		-		-		-		-		-
Purchase of Service		52,829		55,110		52,736		52,355		55,110
Materials and Supplies		630,785		639,411		360,264		615,874		605,500
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	923,795	\$	959,624	\$	612,423	\$	933,332	\$	932,795

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Donations	\$ 10,200	\$ 7,500	\$ 11,138
Endowments	12,000	25,000	90,446
Fees	8,250	9,350	9,900
Grants	34,931	70,257	60,319
Trusts	82,005	118,194	115,694
Total Non General Fund	\$ 147,386	\$ 230,301	\$ 287,497
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	780,300	766,006	645,298
Total General Fund	\$ 780,300	\$ 766,006	\$ 645,298
Total	\$ 927,686	\$ 996,307	\$ 932,795

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Managers	2	2	2
Clerk	3	3	3
Catalogers	3	3	3
Specialists	1	1	1
Total	9	9	9
Appropriation Control			\$ 645,298